

Agency: Department of Personnel (DOP)

Services Provided: Provides support and facilitates state government's efforts to attract, develop, and retain a productive and diverse workforce. The agency operates within the parameters of the Washington State civil service law and oversees the state's human resource management system. Personnel services offered include job classification and compensation, outreach and recruitment, testing, job referrals, payroll, workforce training, career development, labor relations, productivity improvement programs, and consultation services.

Calculations and Methodologies: DOP utilizes three funds to secure operational revenues. Fund 415 – Personnel Services Fund for General Government Agencies, Fund 455 – Higher Education Personnel Services Fund, and Fund 419 – Data Processing Revolving Fund.

Charging client agencies a fee for personnel services generates fund 415 revenue. Agencies provide DOP with salary and wage information for all classified positions that are subject to the civil service laws. Based on this information, DOP is statutorily allowed to charge a fee of up to 1.5% of these estimates. The fund 415 appropriations for the Personnel Appeals Board (PAB), Productivity Board (PB) and Public Employment Relations Commission (PERC) are also funded through this account. The personnel services rate charged to other agencies is a function of two variables: (1), the DOP, PAB, PB and PERC combined appropriation from fund 415, and (2), the total classified salaries of all merit system agencies.

Higher Education Personnel Services revenue (fund 455) is generated by charging higher education institutions a fee for personnel services. Institutions are charged a pro-rated fee based on DOP's fund 455 appropriation and each institution's percentage of the higher education classified salary base. Personnel charges are not to exceed .5% of the total higher education classified salary base.

DOP's non-appropriated division, HRISD, operates from Fund 419. Revenue is generated two ways, depending on the type of service provided. One method includes the flat rate per warrant and employee record charged to agencies for its payroll, personnel, and training information tracking. The other is an individually negotiated charge based primarily on time, materials, and overhead costs. This method is used for agency specific work requested.

Amount billed to agencies: Fund 415 – Once each year DOP requests classified salary information from each agency covered. The total amount billed is sufficient to fund the appropriations of DOP, PAB, PB and PERC for the year. The combined appropriation is divided by the total classified salaries of all covered agencies to obtain a rate. The rate is applied to each agency's classified salaries for the year to calculate the amount billed. Adjustments are

made for the prior year for changes in the appropriated amount actually expended, and actual classified salaries expended.

Fund 455 – Each year totals are determined for each institution. This total is divided by 4 and billed to the institutions on a quarterly basis. The total amount billed is sufficient to fund DOP's appropriation from fund 455.

Fund 419 – Billings are sent to agencies each month based on actual billable activity and negotiated agency agreements.

Communications to agencies: The classified salary survey is sent out once each year. Follow-up phone calls are made for those not promptly returned. Billings are sent out after all surveys are received.